Presentation to the
Joint Ways and Means Subcommittee on Human Services

Oregon Department of Human Services Overview

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Director

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Presentation overview

Who we are
Who we serve
Budget
Programs
Management system
Strategic direction
2019-21 priorities

“I love that we get the opportunity to serve others in a way that says we care and we believe in you.”
Safety, Health and Independence for all Oregonians
DHS serves Oregonians across the lifespan
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- Food benefits to 1 in 5 Oregonians to prevent hunger
- Permanent homes for 755 children through adoption
- Safety services to 5,751 victims of domestic violence
- Help to 17,062 people w/disabilities through VR services
- Protective services to 13,070 adults to keep them safe
- Protective services to 12,588 children to keep them safe
- 2,703 jobs through VR services
- TANF cash assistance to stabilize 21,283 very low-income families
- Assistance to 27,808 people with developmental disabilities, enabling them to live safely & independently
- Help to 43,025 older adults & people with disabilities with activities of daily living
- Promote health services & provide meals to 454,597 older adults
Most receive multiple services

- Medicaid (Oregon Health Plan)
- Supplemental Nutrition Assistance Program
- Services for older adults and people with physical disabilities
- Temporary Assistance to Needy Families
- Services for people with intellectual/developmental disabilities
- Employment Related Day Care
- Vocational Rehabilitation
- Support services for families involved with Child Welfare

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Total fund by program area
$12,550.7m
2019–21 GB

- Aging and People with Disabilities: $3,900.5m (31%)
- VR Basic Rehabilitative Services: $122.3m (1%)
- Central & Shared Services, State Assessments & Enterprise-wide Costs: $935.0m (7%)
- Child Welfare: $1,327.1m (11%)
- Intellectual & Developmental Disabilities: $2,916.1m (23%)
- Self Sufficiency: $3,349.7m (27%)

9122.81 Full-time Equivalent Positions
Program Budget by Fund Type
2019–21 GB

$8.1 Billion
65%
Federal Funds

$3.8 Billion
30%
General Funds

$623 Million
5%
Other Funds

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91% of budget goes to direct payments and services

- Provider Payments: 51%
- Client Payments: 23%
- Direct Client Services: 17%
- SAEC*: 4%
- Design: 2%
- Shared Services: 1%
- Central Services: 1%
- IE Project: 1%

*State Assessments and Enterprise-wide Costs

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Aging and People with Disabilities
Ashley Carson Cottingham, Director

Main services include long-term care, Adult Protective Services, facility licensing, Aging and Disability Resource Connection

31%
$3,900.5 M

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Self-Sufficiency Programs
Kim Fredlund, Director

Main services include Supplemental Nutrition Assistance Program, Temporary Assistance for Needy Families, Employment Related Day Care, and Oregon Health Plan eligibility processing.
Intellectual/Developmental Disabilities Services
Lilia Teninty, Director

Main services include in-home services, residential services and the Stabilization and Crisis Unit

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Child Welfare
Marilyn Jones, Director

Main services include Child Safety, Permanency and Reunification, Foster Care and Youth Transitions, and Treatment Services

11%
$1,327.1 M
Main services include supported employment and independent living services for adults, and pre-employment transition services for students.
Central & Shared Services
& State Assessments & Enterprise-wide Costs

Provides critical business supports that enable DHS and the Oregon Health Authority to deliver services to Oregonians in their communities.
Trends

Fast-growing population of older adults
Increasing number of people with disabilities
Growing racial, ethnic diversity
Increasing cost of housing
Uncertainties with federal policy, programs and funding
If we can reduce the time we need to spend on The ROUTINE work of the business…

IN
THE BUSINESS

...we can spend more time on the work that delivers NEW VALUE to our customers.

Source: Mass Ingenuity

DHS DIRECTOR’S OFFICE
If we can reduce the time we need to spend on The ROUTINE work of the business... IN THE BUSINESS

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Key questions

What business are we in?
What do we want our organization to be known for?
What beliefs guide our actions?
What accomplishments define our success?
What routine work must be done well?
Who is accountable for the processes that drive the organization?
How does the work get done?
What will show that we’re doing this work well?
What will gauge progress toward our goals?
What business are we in? *(Mission)*
What do we want our organization to be known for? *(Vision)*
What beliefs guide our actions? *(Values)*
What accomplishments will define our success? *(Key goals)*
What routine work must we do well? *(Core processes)*

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<thead>
<tr>
<th>OPERATING PROCESSES</th>
<th>SUPPORTING PROCESSES</th>
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<tr>
<td>OP1 Fostering community and stakeholder relationships</td>
<td>SP1 Developing and implementing policy</td>
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<tr>
<td>OP2 Developing and maintaining resources</td>
<td>SP2 Evaluating and improving performance</td>
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<td>OP3 Determining eligibility</td>
<td>SP3 Managing business operations</td>
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<td>OP4 Developing and supporting participant goals</td>
<td>SP4 Retaining a strong and professional internal workforce</td>
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<td>OP5 Engaging individuals</td>
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Who is accountable for the cross-functional processes that drive our organization? (*Process owners*)
How does that work get done across the organization? (Sub-processes)
What will show that we are doing this work well? (Process measures)

a. Timely response to public records requests
b. Timely issuance of benefits
c. Time between communication and implementation of change
   a. Clarifications to policy
   b. Errors in policy interpretation
   c. Number of policy changes per month – internal / external

d. Process measure improvement
   a. SNAP accuracy rate
   b. Accuracy of benefits

e. Projects on schedule
   a. Timely contract processing
   b. Privacy / security breaches
   c. Program spending within SSP spending plan
   d. Spending within district budget

a. Clear expectations, goals, standards set for staff
b. Management training
   a. Management engagement with staff
What will gauge progress toward our goals?
*(Outcome measures)*

- O1 Highly engaged, skilled, professional workforce
- O2 Workforce reflects communities we serve
- O3 Strong sustainable community relationships
- O4 Shared outcomes with community partners
- O5 Increased innovative practices
- O6 Improved economic stability
- O7 Safe, stable, attached families
- O8 Increased family goal attainment
- O9 Customer awareness and access to services
DHS Management System

- Operational Excellence
- Strategic Excellence

- Working IN The Business
- Working ON The Business

- Shared Mission, Vision, Values
- Scorecards
- Strategic Plan
- Strategic Initiatives
- Quarterly Business Reviews

DHS DIRECTOR’S OFFICE
If we can reduce the time we need to spend on The ROUTINE work of the business... IN THE BUSINESS

...we can spend more time on the work that delivers NEW VALUE to our customers

Source: Mass Ingenuity
DHS DIRECTOR’S OFFICE
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Source: Mass Ingenuity

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Efficiency in Achieving Outcomes

Generative
Using a population-based health and well-being approach to find solutions that get at root causes and are implemented collectively with families and communities.

Integrative
Working across sectors to address problems at their root through data analytics and a customized service array.

Collaborative
Working towards a single-door approach to link services across programs and agencies, easing access and reducing duplication.

Regulative
Accurate and timely administration of programs to assure compliance and integrity; focus on efficiency and accountability for proper use of funds.

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The Two-Generation Continuum

(child-focused) child-focused with parent elements
  e.g. early childhood development, parenting skills, family literacy, and health screenings

(parent-focused with child elements)
  e.g. child care and workforce programs, food and nutrition, and supports for student parents

whole family

(child-focused) parent-focused
A clear, unifying direction for our future

A person-centered delivery system that provides services in a seamless and integrated manner across the entire continuum of life, and in strong partnership with other public, private and community organizations.
To move forward we must

- Listen, communicate with staff and providers
- Allow for a learning environment
- Model our values and culture
- Integrate diversity, inclusion into every aspect of our work
- Leverage the wisdom of communities
- Use research, data and analytics to inform decisions
- Move from a siloed to interconnected organization
- Shift the nature of our relationships with stakeholders
- Share stories about how we add value in communities
- Honor our commitments to Oregon’s Tribes
CREATE A STRONG, ENDURING CULTURAL FRAMEWORK
COMMUNITY ENGAGEMENT
MEANINGFUL PARTICIPATION
HIGH EXPECTATIONS AND ACCOUNTABILITY
CARING AND SUPPORTIVE RELATIONSHIPS
SAFETY AND WELL-BEING
RISE
BECOME A DATA-INFORMED ORGANIZATION
Using data, research and analytics to inform decisions

- Provide tools to help achieve better outcomes
- Research Agendas for all programs, starting with Child Welfare

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<th>Child Welfare Research Tool Examples</th>
<th>Self-Sufficiency Programs Research Tool Examples</th>
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<td>Safety at Screening</td>
<td>TANF Leavers, Stayers &amp; Cyclers</td>
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<td>Risk of Severe Maltreatment</td>
<td>Pay for Performance</td>
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<td>Disproportionality and bias adjustments</td>
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<td>Kindergarten Readiness</td>
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Next steps include sharing data across organizations to identify when and where services should be provided to increase prevention and to connect organizations in ways that improve equitable service delivery and outcomes for vulnerable Oregonians.

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ADVANCE EQUITY AND INCLUSION
Making gains in equity, inclusion

Inside DHS

- All programs developing equity plans
- All programs have equity managers
- Equity recruitment plans for staff hiring
- Doubling support for Employee Resource Groups and Diversity Committees

In Communities

- Serving people in an equitable, culturally sensitive manner
- Increasing access for deaf, hard of hearing, limited or non-English proficient clients

DHS DIRECTOR’S OFFICE
INCREASE MEANINGFUL ENGAGEMENT WITH STAKEHOLDERS
Strengthening partner connections
Our vision for the future

DHS AS A SUPPORTIVE PARTNER & RESOURCE IN THE COMMUNITY WHERE SUCCESS IS MADE
Coming up next:

1/30/19: Aging and People with Disabilities, Day 1
1/31/19: Aging and People with Disabilities, Day 2

www.oregon.gov/dhs